

General Funds

Component Summary Office of the Governor

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Commissions/Special Offices							
Human Rights Commission	1,097.3	1,231.1	1,220.1	1,220.1	1,281.8	61.7	5.1%
Statehood Celebration Commis:	0.0	0.0	0.0	0.0	89.1	89.1	100.0%
Commemorative Coin Commiss	0.0	0.0	0.0	0.0	44.6	44.6	100.0%
RDU Total:	1,097.3	1,231.1	1,220.1	1,220.1	1,415.5	195.4	16.0%
Executive Operations							
Executive Office	6,365.5	7,555.9	7,480.9	7,480.9	7,484.6	3.7	0.0%
Governor's House	331.7	351.1	351.1	351.1	354.8	3.7	1.1%
Contingency Fund	0.0	710.0	710.0	710.0	710.0	0.0	0.0%
Lieutenant Governor	798.9	0.0	0.0	0.0	0.0	0.0	0.0%
Arctic National Wildlife Refug	50.0	0.0	54.0	54.0	0.0	-54.0	-100.0%
Executive Contingency Approp	667.7	0.0	1,517.0	1,517.0	0.0	-1,517.0	-100.0%
RDU Total:	8,213.8	8,617.0	10,113.0	10,113.0	8,549.4	-1,563.6	-15.5%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	423.9	387.6	555.3	555.3	387.6	-167.7	-30.2%
Governor's Office Leasing	0.0	0.0	0.0	0.0	167.7	167.7	100.0%
RDU Total:	423.9	387.6	555.3	555.3	555.3	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	1,738.0	2,000.3	1,950.3	1,950.3	1,876.0	-74.3	-3.8%
RDU Total:	1,738.0	2,000.3	1,950.3	1,950.3	1,876.0	-74.3	-3.8%
Lt Governor							
Lieutenant Governor	0.0	874.5	806.5	806.5	814.9	8.4	1.0%
RDU Total:	0.0	874.5	806.5	806.5	814.9	8.4	1.0%
Elections							
Elections	1,952.2	4,428.3	4,429.8	4,429.8	2,135.5	-2,294.3	-51.8%

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Elections							
Financial Disclosure Office	261.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,213.8	4,428.3	4,429.8	4,429.8	2,135.5	-2,294.3	-51.8%
General Funds:	13,686.8	17,538.8	19,075.0	19,075.0	15,346.6	-3,728.4	-19.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	13,686.8	17,538.8	19,075.0	19,075.0	15,346.6	-3,728.4	-19.5%